

Department of Health (HC0)

The mission of the Department of Health (HC0) is to forge public and private partnerships and collaborations; to assure safe and healthy environments through licensing and regulation; to establish a culture within the Department of Health based on the cornerstones of accountability, integrity, customer service and cultural quality; and to ensure culturally and linguistically competent delivery systems.

Agency Director

Ivan C.A. Walks, M.D.

Proposed Operating Budget (\$ in thousands)

\$1,037,359

Fast Facts

The proposed FY 2001 operating budget is \$1,037,359,434, an increase of \$33,063,515 over FY 2000. There are 1,266 FTEs supported by this budget.

The District of Columbia Department of Health is committed to:

- Establishing a strong Department of Health that treats our customers with respect and dignity, removes barriers to health care access, improves the environment and exacts the highest standards of health care practice for citizens of the District of Columbia.
- Establishing a health care environment that is based on cultural quality, maximizes external resources, and focused on customer satisfaction.
- Developing, implementing, and evaluating programs aimed at promoting, educating and empowering healthier families and communities throughout the District of Columbia.
- Protecting the health and ensuring the safety of all District of Columbia residents and visitors.

- Developing public health policy based on sound science that encourages creativity and innovation in developing programs and initiatives and that firmly establishes the District of Columbia as a national leader in public health.
- Ensuring that every eligible District of Columbia resident has health insurance and that every District resident has access to a primary care home.
- Improving the quality of life for District residents by planning with data input, creating work plans to address problems, and measuring and evaluating outcomes.
- Improving its public image by exceeding the expectations of the populations we serve by providing seamless opportunities for service delivery through public/private partnerships

The proposed budget includes the following enhancements totaling \$750,000:

- \$500,000 for HIV Reporting System using the Unique Identifier Coding System.
- \$250,000 for Lead Abatement program.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Health

Control Center	Proposed FY 2001 Budget
1000 MANAGEMENT SUPPORT SERVICES	7,991
2000 ADDICTION PREVENTION AND RECOVERY ADMN	36,761
3000 ADMINISTRATION FOR HIV/AIDS	54,008
4000 ENVIRONMENTAL HEALTH ADMINISTRATION	21,381
5000 PREVENTIVE HEALTH	12,954
6000 MEDICAL ASSISTANCE ADMINISTRATION	859,431
7000 STATE HEALTH AFFAIRS	12,713
8000 PUBLIC HEALTH SERVICES	30,374
9100 OFFICE OF THE CHIEF FINANCIAL OFFICER	1,746
HCO Department of Health	1,037,359

Agency Overview and Organization

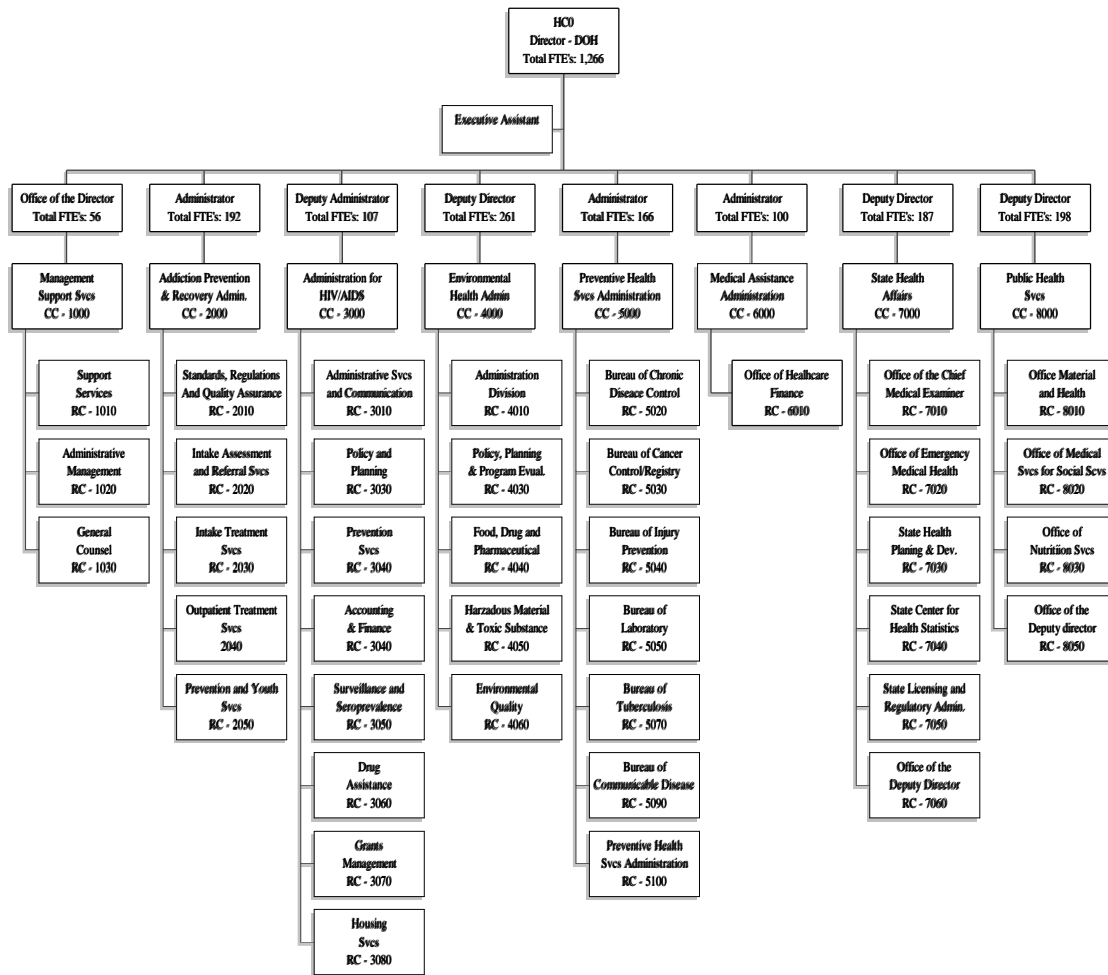
The department achieves its mission by providing a comprehensive public health program through nine control centers (CC) with 39 responsibility centers (RC):

- The Management Support Services unit directs the Department of Health's operations overseeing and implementing policy and setting priorities.
- The Addiction Prevention and Recovery Administration (APRA) serves as the State Agency to prevent alcohol, tobacco, and other drug (ATOD) addictions. APRA provides a full range of addiction prevention and recovery services including: a) intake, b) assessment and referral services, c) the administration of inpatient (detoxification and residential); and outpatient services. APRA creates strategies, implements them and monitors them for results. APRA is also responsible for all publicly sponsored ATOD primary prevention programs for youth, adult, and senior citizens.
- The Administration for HIV/AIDS (AHA) is responsible for the provision, management planning and coordination of HIV and AIDS services and programs in the District. The administration is responsible for education and prevention campaigns targeting the general public, specific ethnic and racial groups and at-risk populations, development of a comprehensive housing program for persons with AIDS; promotion of AIDS case reporting and maintains a confidential registry of AIDS patients in accordance with Preventive Health Services Act; and oversees the conduct of short-term and long – term program planning, annual prevention plans and the three year comprehensive system of care for HIV/AIDS in the District. The Administration for HIV/AIDS is responsible for assessing the status of HIV disease; develop and implement relevant prevention activities and assure that quality support services are delivered in a timely manner to people infected and affected by HIV/AIDS.
- The Environmental Health Administration administers District of Columbia (DC), Federal laws, and Mayoral initiatives governing the environment and natural resources of the District of Columbia and the surrounding metropolitan area. These laws protect the health and the environment as they relate to pesticides, hazardous waste, underground storage tanks, water, air, soil and fisheries.

- The Preventive Health Services Administration's (PHSA) coordinates the development and implementation of health promotion and disease prevention programs for all residents of the District of Columbia. These efforts involve the assessment of D.C. health needs, development of programs and policies to meet these needs, and evaluation of the results of these efforts.
- The Medical Assistance Administration's (MAA) mission is to develop a comprehensive plan for financing health care for the District's uninsured and indigent residents in support of the health care goals set by the Mayor and the Department. It implements service coverage, service delivery, and reimbursement policies for the District's health care financing programs that ensure improved access and efficient delivery of services. MAA also administers the District's Medical Assistance and Medical Charities Program and other health care financing initiatives.
- State Health Affairs works to improve the health status of the residents of the city through the core public health functions of assessment, policy development and assurance. Components of the State Health Affairs include Emergency Medical Service, the Chief Medical Examiner, the State Center for Health Statistics, the State Health Planning and Development functions; and the State Health Licensing Regulation Division.
- The Public Health Services provides nutritional services to low income District residents and coordinate maternal and child health programs in the City.
- The Office of the Chief Financial Officer provides financial management services to ensure fiscal integrity and that allocated resources are used in accordance with budget and financial plans.

A department realignment was recently approved by the Mayor. This will result in FY 2001 budget reallocations that are not reflected in this document.

Department of Health (HC0)



FY 2001 Proposed Operating Budget

The Department of Health's Operating Budget is comprised of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. The NPS budget comprises classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Department of Health

Department of Health

Object Class	FY 1999 Unaudited	Budget FY 2000	Proposed FY 2001	Variance				
Regular Pay -Cont. Full Time	23,601	29,775	29,070	-705				
Regular Pay - Other	15,911	17,916	22,015	4,100				
Additional Gross Pay	1,701	1,177	1,207	30				
Fringe Benefits	7,003	7,748	8,821	1,072				
Unknown Payroll Postings	17	0	0	0				
Subtotal for: Personal Services (PS)	48,234	56,616	61,112	4,496				
Supplies and Materials	2,191	2,522	2,590	68				
Utilities	176	531	698	167				
Telephone, Telegraph, Telegram	949	1,347	1,220	-128				
Rentals - Land and Structures	11,273	11,126	11,130	4				
Other Services and Charges	6,771	9,494	8,633	-861				
Contractual Services - Other	77,103	92,706	104,888	12,182				
Subsidies and Transfers	823,380	827,329	844,119	16,790				
Equipment and Equipment Rental	4,695	2,625	2,969	344				
Subtotal for: Nonpersonal Services (NPS)	926,539	947,680	976,247	28,567				
Total Expenditures:	974,773	1,004,296	1,037,359	33,064				
Authorized Spending Levels by Revenue Type:	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	655	310,765	363	319,720	400	320,544	37	823
Federal	281	658,100	689	676,115	795	706,628	106	30,513
Private	0	0	0	2,455	0	0	0	-2,455
Other	42	5,610	53	5,823	66	9,786	13	3,963
Intra-District	0	297	2	183	5	401	3	218
Total:	978	974,773	1,107	1,004,296	1,266	1,037,359	159	33,064

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$1,037,359,434, increase of \$33,063,515 or 3.3 percent over the FY 2000 approved budget. The Department of Health receives 30.9 percent of its funding from local, 68.1 percent from federal, and 0.9 percent from other and intra-District sources.

- **Local.** The proposed *local* budget is \$320,543,573, an increase of \$823,443 over the FY 2000 budget.. Of this increase, \$331,033 is in personal services, and \$492,410 is in nonpersonal services. There are 400 FTEs supported by local sources.

The change in personal services is comprised of:

- \$673,054 increase for the 6 percent pay raise for non-union employees
- \$610,218 increase due to transfer of budget authority from the Department of Public Works
- (\$817,735) decrease due to a 3.5 percent vacancy savings rate
- (\$134,504) decrease to align budget with projected expenditures

The change in nonpersonal services is comprised of:

- \$184,396 increase in supplies to align budget with projected expenditures
- (\$64,000) decrease for fixed costs based on OPM estimates
- \$267,741 increase in other services and charges align budget with projected expenditures
- \$47,615 increase due to transfer of budget authority from the Department of Public Works.
- \$5,808,603 increase for a 2.4 percent growth for payments to providers
- (\$6,633,328) departmental-wide decrease allocated to the Medicaid program
- \$545,916 increase in equipment and equipment rental
- \$538,082 increase in contractual services
- (\$202,615) decrease in non-personal services to align budget with projected expenditures

- **Federal.** The proposed federal budget is \$706,628,042, an increase of \$30,513,162. Of this increase, \$3,512,177 is in personal services, and \$27,000,985 is in nonpersonal services. There are 795 FTE's supported by federal sources.
- **Private.** In FY 2001, there is no budget authority from private sources. There is a decrease of \$2,455,000 from the FY 2000 budget.
- **Other.** The proposed *other* revenue budget is \$9,786,375, an increase of \$3,963,466 over the FY 2000 budget. Of this increase, \$554,500 is in personal services, and \$3,408,966 is in nonpersonal services. There are 66 FTEs supported by other sources.
- **Intra-District.** The proposed *intra-District* budget is \$401,444, an increase of \$218,444 over the FY 2000 budget. Of this increase, \$98,444 is in personal services, and \$120,000 is in nonpersonal services. There are 5 FTEs supported by intra-District sources.

Figure 1

**Of the total
Proposed FY 2001
Operating Budget
31 percent is Local.**

*Federal funds are 68.1 percent
of the total budget.*

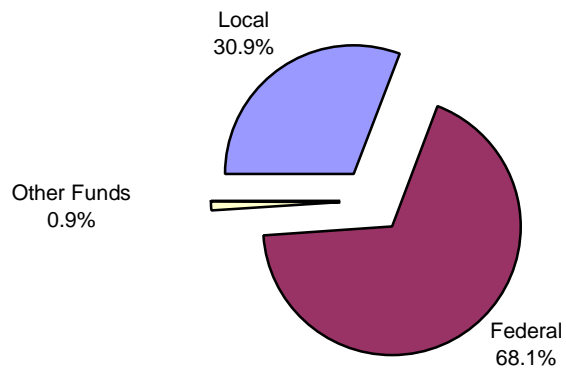
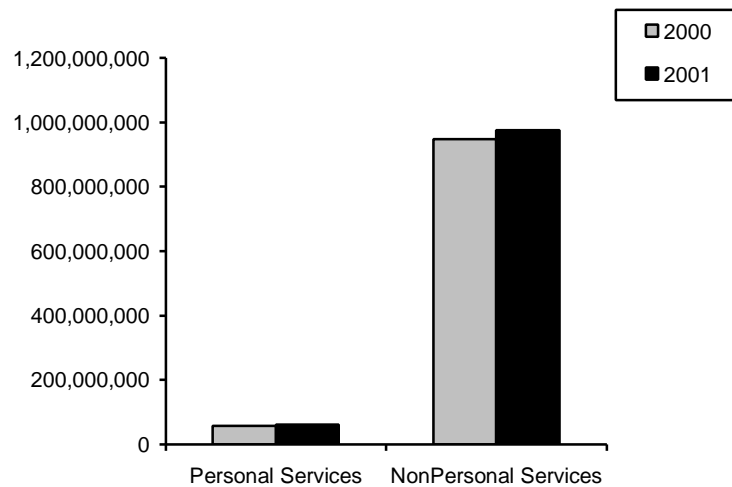


Figure 2

**FY 2001 Proposed
Budget Includes an
Increase for PS and
NPS**

*Personal Services increased by
10.1 percent, from \$56.6 million
in FY 2000 to \$61.1 million, in
FY 2001.*

*Nonpersonal services increased
by 3.0 percent, from \$947.7
million to \$976.2 million, due
to an increase in rent, utilities,
and a growth factor in the
Medicaid budget.*



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Department of Health workforce is divided among seven occupational classification codes.

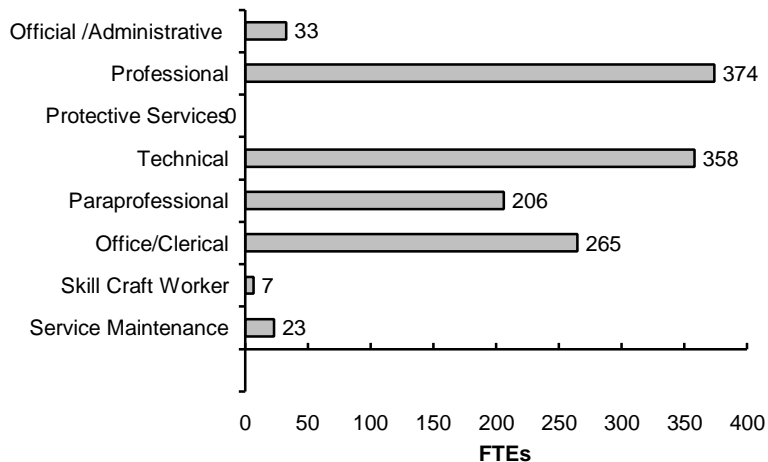
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	33
Professional	374
Protective Services	0
Technical	358
Paraprofessional	206
Office/Clerical	265
Skill Craft Worker	7
Service Maintenance	23
Total	1,266

FTE Analysis

Agency FTEs by Occupational Classification Code

The Department of Health is a public service oriented agency composed of several classification codes. Of the total FTEs, 30 percent are Professional, 28 percent are technical, 21 percent are Office/Clerical, and 16 percent are Paraprofessional.



Control Center Summaries

1000 Management Support Services

FY 2001 Proposed Operating Budget (Control Center)

MANAGEMENT SUPPORT SERVICES

(Dollars in Thousands)

Department of Health

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	2,721	3,525	804
Regular Pay - Other	93	223	130
Additional Gross Pay	6	13	7
Fringe Benefits	336	595	259
Subtotal for: Personal Services (PS)	3,155	4,356	1,200
Supplies and Materials	29	29	0
Telephone, Telegraph, Telegram	289	289	0
Rentals - Land and Structures	3,042	3,042	0
Other Services and Charges	239	71	-168
Contractual Services - Other	190	140	-50
Equipment and Equipment Rental	65	65	0
Subtotal for: Nonpersonal Services (NPS)	3,854	3,636	-218
Total Expenditures:	7,009	7,991	982
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	5,635	6,467	832
Federal	1,374	1,524	150
Total:	7,009	7,991	982

1000 Management Support Services

MANAGEMENT SUPPORT SERVICES				
(Dollars in Thousands)				
Department of Health				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1010	OFFICE OF THE DIRECTOR		42	7,056
1020	OFFICE OF ADMINISTRATIVE SERVICES		5	493
1030	OFFICE OF GENERAL COUNSEL		9	442
1000	MANAGEMENT SUPPORT SERVICES		56	7,991
Total by Revenue Type:				
1000	MANAGEMENT SUPPORT SERVICES	Local	33	6,467
1000	MANAGEMENT SUPPORT SERVICES	Federal	23	1,524
1000	MANAGEMENT SUPPORT SERVICES	Total	56	7,991

Program Overview

The Management Support Services directs the Department of Health's operations through the Office of the Director, the Office of Administrative Management and the Office of the General Counsel. The Office of the Director implements policy with respect to departmental activities. The Office of Administrative Management provides support in the areas of adjudication functions, human resource management, labor relations, property management, physical security, and general administrative operations. The Office of General Counsel advises the director on legal, legislative, and regulatory policies administered by the Agency.

Proposed Budget Summary

The proposed FY 2001 budget for Management Support Services totals \$7,991,482, an increase of \$982,344 over the FY 2000 budget. There are 56 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$6,467,084, an increase of \$832,344 over FY 2000. Of this increase, \$850,344 is in personal services and \$18,000 is a decrease in nonpersonal services. There are 33 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$30,129 increase for the 6 percent pay raise for non-union employees
- (\$44,696) decrease due to a 3.5 percent vacancy savings rate
- \$864,911 increase for personal services to align budget with projected expenditures
- (\$18,000) decrease in other services and charges to align budget with projected expenditures

1000 Management Support Services

- **Federal.** The proposed *federal* budget is \$1,524,398, an increase of \$150,000 over the FY 2000 budget. Of this increase, \$350,000 is in personal services, and \$200,000 is a decrease in nonpersonal services. There are 23 FTEs supported by federal sources.

2000 Addiction Prevention and Recovery Administration

FY 2001 Proposed Operating Budget (Control Center)

ADDICTION PREVENTION AND RECOVERY ADMIN

(Dollars in Thousands)

Department of Health

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	3,892	6,242	2,350
Regular Pay - Other	1,723	2,024	301
Additional Gross Pay	1,003	742	-261
Fringe Benefits	965	1,413	448
Subtotal for: Personal Services (PS)	7,582	10,420	2,838
Supplies and Materials	425	430	5
Utilities	166	199	33
Telephone, Telegraph, Telegram	120	120	0
Rentals - Land and Structures	4,322	4,326	4
Other Services and Charges	2,002	2,287	285
Contractual Services - Other	17,562	18,798	1,236
Equipment and Equipment Rental	180	180	0
Subtotal for: Nonpersonal Services (NPS)	24,778	26,341	1,563
Total Expenditures:	32,359	36,761	4,401
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	25,355	25,733	378
Federal	4,173	8,134	3,961
Other	2,832	2,894	62
Total:	32,359	36,761	4,401

2000 Addiction Prevention and Recovery Administration

ADDICTION PREVENTION AND RECOVERY ADMN (Dollars in Thousands)				
Department of Health				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2010	OFFICE OF THE ADMINISTRATOR		52	3,416
2020	INTAKE AND ASSESSMENT		37	2,760
2030	INPATIENT TREATMENT SERVICES		8	12,282
2040	OUTPATIENT TREATMENT SERVICES		49	12,618
2050	PREVENTION AND YOUTH SERVICES		46	5,686
2000	ADDICTION PREVENTION AND RECOVERY ADMN		192	36,761
Total by Revenue Type:				
2000	ADDICTION PREVENTION AND RECOVERY ADMN	Local	67	25,733
2000	ADDICTION PREVENTION AND RECOVERY ADMN	Federal	120	8,134
2000	ADDICTION PREVENTION AND RECOVERY ADMN	Other	5	2,894
2000	ADDICTION PREVENTION AND RECOVERY ADMN	Total	192	36,761

Program Overview

The Addiction Prevention and Recovery Administration serves as the coordinating entity in our jurisdiction responsible for services related to alcohol, tobacco, and other drug (ATOD) addictions. The mission of this control center is to: *a*) provide intake, assessment and referral services, *b*) provide inpatient (detoxification and residential), *c*) provide outpatient treatment services, *d*) create strategies that are implemented, and monitored, and *e*) provide oversight of all public sponsored ATOD primary prevention programs for youth, adult, and senior citizens.

Program Accomplishments

The Addiction Prevention and Recovery Administration (APRA) accomplishments include: *a*) increased the number of FY 2000 substance abuse treatment slots from 2,000 to 3,500; a 75 percent increase *b*) development of a partnership with the Income Maintenance Administration to serve Temporary Assistance for Needy Families (TANF) clients, and *c*) development of the APRA Program 'Employability Experience' (APEX) that won a national award.

Program Goals

APRA's goals are: *a*) implement a uniform gatekeeping system *b*) improve access to treatment services for other special populations, i.e., seniors, dually diagnosed, injection drug users (IUD), HIV/AIDS, and Latinos with emphasis on outreach and prevention.

2000 Addiction Prevention and Recovery Administration

Proposed Budget Summary

The proposed FY 2001 budget for APRA totals \$36,760,910, an increase of \$4,401,415 over the FY 2000. There are 192 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$25,732,765, an increase of \$377,765 over the FY 2000 budget. Of this increase, \$1,145,588 is in personal services, and a decrease of 767,823 is in nonpersonal services. There are 67 FTE's supported by local sources.

Major changes affecting the *local* budget include:

- \$103,299 increase for the 6 percent pay raise for non-union employees
 - (\$123,765) decrease due to 3.5 percent vacancy savings rate
 - \$1,166,054 increase in personal services to align budget with projected expenditures
 - \$36,000 increase for fixed costs based on projected estimates
 - \$282,479 increase for other services and charges to align budget with projected expenditures
 - (\$1,086,302) decrease in contracts
- **Federal.** The proposed *federal* budget is \$8,134,384, an increase of \$3,961,498 over the FY 2000 budget. Of this increase, \$1,630,327 is in personal services, and \$2,331,171 is in nonpersonal services. There are 120 FTEs supported by federal sources.
 - **Other.** The proposed *other* budget is \$2,893,761 an increase of \$62,152 over the FY 2000. The entire increase is in personal services. There are 5 FTE's supported by other sources.

3000 Administration for HIV/AIDS (AHA)

FY 2001 Proposed Operating Budget (Control Center)			
ADMINISTRATION FOR HIV/AIDS			
(Dollars in Thousands)			
Department of Health			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	420	1,128	708
Regular Pay - Other	3,499	3,220	-279
Fringe Benefits	595	756	160
Subtotal for: Personal Services (PS)	4,514	5,104	590
Supplies and Materials	218	222	4
Utilities	30	30	0
Telephone, Telegraph, Telegram	121	90	-31
Rentals - Land and Structures	320	320	0
Other Services and Charges	1,218	208	-1,010
Contractual Services - Other	43,292	46,952	3,660
Subsidies and Transfers	900	900	0
Equipment and Equipment Rental	88	183	94
Subtotal for: Nonpersonal Services (NPS)	46,186	48,904	2,717
Total Expenditures:	50,700	54,008	3,307
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	7,976	8,188	212
Federal	42,725	45,750	3,025
Other	0	71	71
Total:	50,700	54,008	3,307

3000 Administration for HIV/AIDS

ADMINISTRATION FOR HIV/AIDS				
(Dollars in Thousands)				
Department of Health				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3010	OFFICE OF THE ADMINISTRATOR		17	1,559
3030	POLICY AND PLANNING		9	514
3040	PREVENTION SERVICES		30	2,132
3050	SURVEILLANCE AND RESEARCH		19	939
3060	DRUG ASSISTANCE PROGRAM		6	9,350
3070	GRANT AND CONTRACT MANAGEMENT		18	39,297
3080	HOUSING		4	217
3000	ADMINISTRATION FOR HIV/AIDS		103	54,008
Total by Revenue Type:				
3000	ADMINISTRATION FOR HIV/AIDS	Local	15	8,188
3000	ADMINISTRATION FOR HIV/AIDS	Federal	88	45,750
3000	ADMINISTRATION FOR HIV/AIDS	Other	0	71
3000	ADMINISTRATION FOR HIV/AIDS	Total	103	54,008

Program Overview

The Administration for HIV/AIDS (AHA) is responsible for the provision, management planning and coordination of HIV and AIDS services and programs in the District. The administration is responsible for education and prevention campaigns targeting the general public, specific ethnic and racial groups and at-risk populations, development of a comprehensive housing program for persons with AIDS; promotion of AIDS case reporting and maintains a confidential registry of AIDS patients in accordance with Preventive Health Services Act; and oversees the conduct of short- term and long —term program planning, annual prevention plans and the three year comprehensive system of care for HIV/AIDS in the District. The Administration for HIV/AIDS is responsible for assessing the status of HIV disease; develop and implement relevant prevention activities and assure that quality support services are delivered in a timely manner to people infected and affected by HIV/AIDS.

Program Accomplishments

The Administration for HIV/AIDS (AHA) accomplishments include: *a)* Increased ADAP enrollment, utilization, and total number of prescriptions filled for HIV/AIDS clients, *b)* Completed a comprehensive client needs assessment process (including consumer and provider surveys, client satisfaction surveys, data analysis of client utilization and demographics, trends in IADS case data analysis of client utilization and demographics, trends in IADS case data, client focus groups and caucuses and provider consumer operating committees), and *c)* increased the Ryan White Title I grant targeting communities of color.

3000 Administration for HIV/AIDS

Program Goals

AHA's goals are: *a)* Expansion of enrollment of clients in ADAP program, *b)* Reduce HIV transmission *c)* Expansion of HIV risk behavior surveys, and *d)* prepare Statewide Coordinated Statement of Need (SCSN).

Proposed Budget Summary

The proposed FY 2001 budget for AHA totals \$54,007,852, an increase of \$3,307,373 over FY 2000. There are 103 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$8,187,501, an increase of \$211,573 over FY 2000. This increase is comprised of a \$225,073 increase in personal services, and a \$13,500 decrease in non-personal services. There are 15 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$57,567 increase for the 6 percent pay raise for non-union employees
 - (\$16,500) decrease in personal expenditures due to 3.5 percent vacancy savings rate
 - \$184,006 increase in personal services to align budget with projected expenditures
 - (\$16,500) decrease in supplies to align budget with projected expenditures
 - \$3,000 increase for other services and charges based on projected expenditures
- **Federal.** The proposed *federal* budget is \$45,749,571, an increase of \$3,025,020 over the FY 2000 budget. Of this increase, \$364,966 is in personal services, and \$2,660,054 is in nonpersonal services. There are 88 FTEs funded by federal sources.
 - **Other.** The proposed *other* budget is \$70,780, an increase of \$70,780 over FY 2000. The entire increase is in nonpersonal services.

4000 Environmental Health Administration

FY 2001 Proposed Operating Budget (Control Center)			
ENVIRONMENTAL HEALTH ADMINISTRATION			
(Dollars in Thousands)			
Department of Health			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	4,985	4,552	-433
Regular Pay - Other	4,148	5,551	1,403
Additional Gross Pay	4	18	14
Fringe Benefits	1,391	1,780	389
Subtotal for: Personal Services (PS)	10,528	11,902	1,374
Supplies and Materials	331	405	75
Utilities	41	41	0
Telephone, Telegraph, Telegram	123	27	-96
Rentals - Land and Structures	1,633	1,633	0
Other Services and Charges	848	840	-9
Contractual Services - Other	3,447	5,272	1,825
Subsidies and Transfers	279	204	-75
Equipment and Equipment Rental	818	1,058	239
Subtotal for: Nonpersonal Services (NPS)	7,520	9,479	1,960
Total Expenditures:	18,048	21,381	3,333
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	8,090	8,675	585
Federal	9,021	11,683	2,662
Other	936	1,022	86
Total:	18,048	21,381	3,333

4000 Environmental Health Administration

ENVIRONMENTAL HEALTH ADMINISTRATION (Dollars in Thousands)				
Department of Health				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
4010	ENVIRONMENTAL HEALTH - DEPUTY DIRECTOR		3	1,210
4020	ENVIRONMENTAL HEALTH - ENFORCE & REGULAT		5	652
4030	ENVIRONM HLTH - POLICY & PLANNING		38	2,760
4040	ENVIRONM HLTH - FOOD & PHARMACEUTICAL		36	2,506
4050	ENVIRONM HLTH - HARZAD & TOXIC MATERIAL		100	7,113
4060	ENVIRONMENTAL HLTH - ENVIRONM QUALITY		100	7,140
4000	ENVIRONMENTAL HEALTH ADMINISTRATION		282	21,381
Total by Revenue Type:				
4000	ENVIRONMENTAL HEALTH ADMINISTRATION	Local	109	8,675
4000	ENVIRONMENTAL HEALTH ADMINISTRATION	Federal	164	11,683
4000	ENVIRONMENTAL HEALTH ADMINISTRATION	Other	9	1,022
4000	ENVIRONMENTAL HEALTH ADMINISTRATION	Total	282	21,381

Program Overview

The Environmental Health Administration administers District, and Federal laws, and Mayoral initiatives governing the environment and natural resources of the District of Columbia and surrounding metropolitan area to protect health and the environment as they relate to pesticides, hazardous waste, underground storage tanks, water, air, soil, fisheries, food safety and lead poisoning prevention, abatement, and rodent control.

The Environmental Health Administration accomplishments include: *a)* development of a comprehensive strategy for environmental restoration of the Anacostia River through partnership with federal and regional governments, of citizens and business group. *b)* securing \$1.4 million (over a two- year period) in funding from the U.S. Environmental Protection Agency to establish the District's Clean Land Program *c)* increasing food safety through revamping of the District's Food Safety program; this resulted in EHA conducting over 21,000 inspections for food safety. Furthering improved District Air Quality via the implementation of an inspection and maintenance program in cooperation with the Department of Motor Vehicles.

Program Goals

Environmental Health's goals are: *a)* Establish the Health Regulatory Administration, which consolidates and streamlines all Occupational Health Facility Licensing and Inspections in the District of Columbia *b)* Establish a comprehensive Rodent Control Program *c)* Increase the number of homes made lead safe.

4000 Environmental Health Administration

Proposed Budget Summary

The proposed FY 2001 budget for Environmental Health totals \$21,380,866, an increase of \$3,333,241 over the FY 2000 budget. There are 282 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$8,675,423, an increase of \$585,143 over the FY 2000 budget. This increase is composed of a \$293,986 decrease in personal services, and a \$879,129 increase in nonpersonal services. This FY 2001 funding level reflects the transfer of \$610,028 in personal services, and \$47,615 in nonpersonal services transferred from the Department of Public Works for the creation of a rat abatement program. There are 109 FTE's with the environmental health administration.

Major changes affecting the *local* budget include:

- \$131,813 increase for the 6 percent pay raise for non-union employees
 - (\$225,796) decrease in personal services due to 3.5 percent vacancy savings rate
 - (\$100,000) decrease for fixed costs
 - \$28,565 increase for supplies and materials
 - (\$266,633) decrease for other services and charges to align budget with projected expenditures and reduce one time costs
 - \$673,194 increase for contractual services
 - \$344,000 increase in equipment and equipment rental
- **Federal.** The proposed *federal* budget is \$11,682,971, an increase of \$2,661,926 over FY 2000. Of this increase, \$1,581,419 is in personal services, and \$1,080,507 is in nonpersonal services. There are 164-FTEs federally supported by federal sources.
 - **Other.** The proposed *other* budget is \$1,022,472 an increase of \$86,172 over FY 2000. The entire increase is in personal services. There are 9 FTEs supported by other revenue sources.

5000 Preventive Health Services Administration

FY 2001 Proposed Operating Budget (Control Center)

PREVENTIVE HEALTH

(Dollars in Thousands)

Department of Health

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	2,576	2,237	-339
Regular Pay - Other	3,361	3,568	207
Additional Gross Pay	47	45	-2
Fringe Benefits	1,201	878	-323
Subtotal for: Personal Services (PS)	7,185	6,728	-458
Supplies and Materials	486	672	186
Utilities	56	59	3
Telephone, Telegraph, Telegram	301	301	0
Rentals - Land and Structures	484	484	0
Other Services and Charges	954	996	42
Contractual Services - Other	1,722	3,353	1,631
Equipment and Equipment Rental	544	362	-182
Subtotal for: Nonpersonal Services (NPS)	4,547	6,227	1,680
Total Expenditures:	11,732	12,954	1,222
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	4,649	5,299	650
Federal	6,900	7,254	354
Intra-District	183	401	218
Total:	11,732	12,954	1,222

5000 Preventive Health Services Administration

PREVENTIVE HEALTH (Dollars in Thousands)				
Department of Health				
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
5020	PREV HEALTH COMMUNICABLE DISEASE CONTROL	21	2,027	
5030	BUREAU OF CHRONIC DISEASE	32	2,820	
5040	INJURY & DISABILITY PREVENTION	22	1,165	
5050	PUBLIC HEALTH LABORATORY	9	582	
5070	TUBERCULOSIS CONTROL	24	1,639	
5090	SEXUALLY TRANSMITTED DISEASE	31	2,152	
5100	PREVENTIVE HEALTH ADMINISTRATOR	9	2,569	
5000	PREVENTIVE HEALTH	148	12,954	
Total by Revenue Type:				
5000	PREVENTIVE HEALTH	Local	40	5,299
5000	PREVENTIVE HEALTH	Federal	103	7,254
5000	PREVENTIVE HEALTH	Intra-District	5	401
5000	PREVENTIVE HEALTH	Total	148	12,954

Program Overview

The Preventive Health Services Administration (PHSA) is responsible for initiatives such as: Tuberculosis Control, Sexually Transmitted Disease Control, Immunization Control, Refugee Re-settlement, Human Disease Control, Breast and Cervical Cancer, Diabetes control, Traumatic Brain Injury, Sexual Assault Follow-Up, Primary and Secondary Disabilities, Injury Surveillance and Tobacco Cessation Initiative.

Program Accomplishments

PHSA's program accomplishments are: *a)* distributed 42,000 vaccines for Children Providers and conducted immunization education, training and satellite video seminars to 379 health providers. *b)* completed 472 telephone interviews for the Behavioral Risk Factor Surveillance Survey. *c)* initiated outreach activities in the area of childhood asthma.

Program Goals

PHSA's program goals are to: *a)* reduce the high mortality rates of breast and cervical cancer through education surveillance and free screening, *b)* reduce and eliminate morbidity and mortality due to vaccine preventable diseases, *c)* ensure that all refugees who enter the District of Columbia receive a complete and thorough health assessment and follow-up medical care, *d)* complete 240 interviews per month for the Behavior Risk Factor Surveillance Survey, and *e)* reduce the prevalence of youth smoking and prevent smoking initiation among youth.

5000 Preventive Health Services Administration

Proposed Budget Summary

The proposed FY 2001 budget for PHSA totals \$12,954,373, an increase of \$1,222,316 over the FY 2000 budget. There are 148 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$5,298,979, an increase of \$649,922 over the FY 2000 budget. Of this increase, there is a \$43,390 decrease in personal services, and \$693,312 increase is in nonpersonal services. There are 40 FTEs funded by local sources.

Major changes affecting the *local* budget include:

- \$89,310 increase for the 6 percent pay raise for non-union employees
 - (\$84,691) decrease in personal services to align budget with projected expenditures
 - (\$48,009) decrease in personal expenditures due to 3.5 percent vacancy savings rate
 - \$139,331 increase for supplies and materials
 - \$91,326 increase for other services and charges
 - \$391,000 increase for contractual services
 - \$71,655 increase for equipment and equipment rental
- **Federal.** The proposed *federal* budget is \$7,253,950, an increase of \$353,950 over the FY 2000 budget. This increase is composed of a \$512,695 decrease in personal services, and a \$866,645 increase in nonpersonal services. There are 103 FTEs funded by federal sources.
 - **Intra-District.** The proposed *intra-district* budget is \$401,444, an increase of \$218,444 over FY 2000 budget. Of this increase, \$98,444 is in personal services, and \$120,000 is in nonpersonal services. There are 5 positions funded by intra-district sources.

6000 Medical Assistance Administration

FY 2001 Proposed Operating Budget (Control Center)

MEDICAL ASSISTANCE ADMINISTRATION

(Dollars in Thousands)

Department of Health

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	5,985	4,735	-1,250
Regular Pay - Other	99	82	-17
Additional Gross Pay	7	0	-7
Fringe Benefits	777	795	18
Subtotal for: Personal Services (PS)	6,868	5,612	-1,256
Supplies and Materials	24	44	20
Utilities	50	50	0
Telephone, Telegraph, Telegram	36	36	0
Rentals - Land and Structures	798	798	0
Other Services and Charges	252	552	300
Contractual Services - Other	11,861	15,068	3,207
Subsidies and Transfers	818,185	837,019	18,834
Equipment and Equipment Rental	111	252	141
Subtotal for: Nonpersonal Services (NPS)	831,317	853,819	22,502
Total Expenditures:	838,185	859,431	21,246
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	250,784	249,534	-1,250
Federal	584,946	607,442	22,496
Private	2,455	0	-2,455
Other	0	2,455	2,455
Total:	838,185	859,431	21,246

6000 Medical Assistance Administration

MEDICAL ASSISTANCE ADMINISTRATION

(Dollars in Thousands)

Department of Health

Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget	
6010	OFFICE OF THE DEPUTY DIRECTOR	100	22,412	
6020	MEDICAID DISPROPORTIONATE SHARE	0	29,600	
6030	MEDICAID DAY TREATMENT	0	26,729	
6040	MEDICAID DC GENERAL HOSPITAL	0	19,123	
6050	MEDICAID INPATIENT HOSPITAL	0	137,815	
6060	MEDICAID OUTPATIENT HOSPITAL	0	16,444	
6070	MEDICAID INSURANCE PREMIUM	0	172,968	
6080	MEDICAID J.B. JOHNSON NURSING HOME	0	11,389	
6090	MEDICAID CHARITIES	0	692	
6110	MEDICAID ICF/MR	0	77,349	
6120	MEDICAID PHYSICIAN SERVICES	0	14,793	
6130	MEDICAID RESIDENTIAL TREATMENT	0	14,420	
6140	MEDICAID NURSING FACILITIES	0	153,367	
6150	MEDICAID OTHER PROVIDER PAYMENTS	0	127,630	
6160	MEDICAID COST SETTLEMENTS	0	34,700	
6000	MEDICAL ASSISTANCE ADMINISTRATION	100	859,431	
Total by Revenue Type:				
6000	MEDICAL ASSISTANCE ADMINISTRATION	Local	0	249,534
6000	MEDICAL ASSISTANCE ADMINISTRATION	Federal	100	607,442
6000	MEDICAL ASSISTANCE ADMINISTRATION	Private	0	0
6000	MEDICAL ASSISTANCE ADMINISTRATION	Other	0	2,455
6000	MEDICAL ASSISTANCE ADMINISTRATION	Total	100	859,431

6000 Medical Assistance Administration

Program Overview

The mission of the Medical Assistance Administration is to develop and implement a comprehensive plan to finance and manage an accessible, efficient and cost-effective health care services delivery system for indigent and uninsured residents of the District of Columbia that supports the Mayor's health promotion and health care goals. MMA also serves as the single state agency for policy development and the administration of the District's Medicaid Program and the Children's Health Insurance Program (CHIPs). MAA administers the Medical Charities Program; maintains administrative systems that ensures the fiscal and managerial integrity of the District's health care financing programs; facilitates the detection of fraud and abuse; and supports the health care and health promotion goals of the Mayor by facilitating the exchange and analysis of health care and health promotion data among and by components of the District government and between and by the District government and the private sector.

Program Accomplishments

The accomplishments of the Medical Assistance Administration are: *a)* the enrollment of 11,854 new people to date in D.C. Healthy Family program, *b)* completion the reorganization of the D.C. Medicaid State Plan to assure consistency with federal and local laws, *c)* procure and overhaul the agency's Medicaid Management Information System

Program Goals

The Medical Assistance Administration's program goals are to: *a)* expand Medicaid coverage to residents of the District who currently lack health insurance, *b)* procure a new management reporting system (Data Warehouse) to provide better access to existing information on utilization cost, *c)* procure and overhaul the agency's Medicaid Management Information System , and *d)* improve quality assurance and program monitoring in the Medicaid managed care program.

Proposed Budget Summary

The proposed FY 2001 budget for Medical Assistance Administration totals \$859,430,987, an increase of \$21,245,877 over the FY 2000 budget. There are 100 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$249,534,248, a decrease of \$1,249,862 from the FY 2000 budget. Of this net decrease \$1,362,469 is a decrease in personal services, and \$112,607 is an increase in nonpersonal services.

Major changes affecting the *local* budget include:

- \$53,801 increase for the 6 percent pay raise in non-union employees
- (\$92,704) decrease due to a 3.5 percent vacancy savings rate
- (\$1,323,566) decrease to align budget with projected expenditures
- \$5,808,603 increase for a 2.4% growth for payments to providers
- (\$6,633,328) departmental-wide decrease allocated to the Medicaid program
- \$10,000 increase for supplies and materials to align budget with projected expenditures
- \$150,000 increase for other services and charges to align budget with projected expenditures
- \$707,071 increase in contractual services

6000 Medical Assistance Administration

- \$70,261 increase for equipment and equipment rental to align budget with projected expenditures
- **Federal.** The proposed federal budget is \$607,441,739, an increase of \$22,495,739 over the FY 2000 budget. Of this increase, \$106,469 is in personal services, and \$22,389,270 is in nonpersonal services.
- **Private.** In FY 2001, there is no budget authority from private sources. There is a decrease of \$2,445,000.
- **Other.** The proposed *other* budget is \$2,455,000, an increase of \$2,455,000 over the FY 2000 budget. The entire increase is in nonpersonal services.

7000 State Health Affairs

FY 2001 Proposed Operating Budget (Control Center)			
STATE HEALTH AFFAIRS			
(Dollars in Thousands)			
Department of Health			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	6,101	4,645	-1,457
Regular Pay - Other	1,491	2,907	1,416
Additional Gross Pay	86	341	255
Fringe Benefits	1,243	1,417	174
Subtotal for: Personal Services (PS)	8,921	9,309	388
Supplies and Materials	432	461	29
Utilities	106	236	130
Telephone, Telegraph, Telegram	33	33	0
Rentals - Land and Structures	74	74	0
Other Services and Charges	638	759	121
Contractual Services - Other	811	1,368	557
Equipment and Equipment Rental	457	472	15
Subtotal for: Nonpersonal Services (NPS)	2,551	3,404	853
Total Expenditures:	11,471	12,713	1,242
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	7,822	7,818	-5
Federal	1,594	1,551	-43
Other	2,055	3,344	1,289
Total:	11,471	12,713	1,242

7000 State Health Affairs

STATE HEALTH AFFAIRS (Dollars in Thousands)				
Department of Health				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
7010	OFFICE OF THE CHIEF MEDICAL EXAMINER		51	3,977
7020	OFFICE OF EMERGENCY HEALTH & MEDICAL SVC		6	504
7030	STATE HEALTH PLANNING AND DEVELOPMENT		10	553
7040	CENTER FOR STATE HEALTH STATISTICS		47	3,146
7050	LICENSING AND REGULATION		70	4,366
7060	OFFICE OF THE DEPUTY		3	166
7000	STATE HEALTH AFFAIRS		187	12,713
Total by Revenue Type:				
7000	STATE HEALTH AFFAIRS	Local	106	7,818
7000	STATE HEALTH AFFAIRS	Federal	29	1,551
7000	STATE HEALTH AFFAIRS	Other	52	3,344
7000	STATE HEALTH AFFAIRS	Total	187	12,713

Program Overview

State Health Affairs works to improve the health status of the residents of the City through the core public health functions of assessment, policy development and assurance. Emphasis in State Health Affairs is on Emergency Medical Services, services of the Chief Medical Examiner, the State center for health statistics, the State Health Planning and Development functions, and the State Health Licensing Regulation functions of the District.

Program Goal

The goals of State Health Affairs are: *a)* Ensure licensing of human services facilities, *b)* ensure that emergency medical technicians and paramedic exams are given in a timely manner, *c)* manage information technology services in the Department of Health, *d)* carryout out all medical/legal fact finding relating to the accomplishments of the office, including the performance of autopsies

Proposed Budget Summary

The proposed FY 2001 budget for State Health Affairs totals \$12,712,953, an increase of \$1,241,678 over FY 2000. Of this increase, \$388,455 is in personal services, and \$853,223 is in nonpersonal services. There are 187 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$7,817,644, a decrease of \$4,361 from the FY 2000 budget. The entire decrease is in nonpersonal services. There are 106 FTEs supported by local sources.

Major changes affecting the *local* budget include:

7000 State Health Affairs

- \$100,608 increase for the 6 percent pay raise for non-union employees
 - (\$217,996) decrease due to a 3.5 percent vacancy savings rate
 - \$113,027 increase for personal services to align expenditure with the budget
- **Federal.** The proposed *federal* budget is \$1,550,947, a decrease of \$43,053 from the FY 2000 budget. Of this decrease, \$13,090 is in personal services, and \$29,963 is in nonpersonal services. There are 29 FTEs funded by federal sources
- **Other.** The proposed *other* budget is \$3,344,362, an increase of \$1,289,362 over the FY 2000 budget. Of this increase, \$406,176 is personal services and \$883,186 is in nonpersonal services. There are 52 FTE's funded by other sources.

8000 Public Health Services (PHS)

FY 2001 Proposed Operating Budget (Control Center)			
PUBLIC HEALTH SERVICES			
(Dollars in Thousands)			
Department of Health			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	2,689	1,599	-1,090
Regular Pay - Other	3,502	4,440	938
Additional Gross Pay	1	25	24
Fringe Benefits	1,152	1,099	-53
Subtotal for: Personal Services (PS)	7,344	7,163	-181
Supplies and Materials	533	282	-251
Utilities	82	82	0
Telephone, Telegraph, Telegram	325	325	0
Rentals - Land and Structures	453	453	0
Other Services and Charges	2,562	2,140	-422
Contractual Services - Other	13,552	13,668	116
Subsidies and Transfers	7,965	5,996	-1,969
Equipment and Equipment Rental	229	266	36
Subtotal for: Nonpersonal Services (NPS)	25,701	23,211	-2,490
Total Expenditures:	33,045	30,374	-2,671
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Local	9,409	8,830	-579
Federal	23,636	21,544	-2,092
Total:	33,045	30,374	-2,671

8000 Public Health Services (PHS)

PUBLIC HEALTH SERVICES (Dollars in Thousands)				
Department of Health				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
8010	MATERNAL AND CHILD HEALTH SERVICES		131	11,376
8020	OFFICE OF MEDICAL SVCS. FOR SOCIAL SVCS.		17	2,305
8030	OFFICE OF NUTRITION PROGRAMS		49	12,256
8040	OFFICE OF THE DEPUTY DIRECTOR		0	4,179
8050	SCHOOL HEALTH		1	257
8000	PUBLIC HEALTH SERVICES		198	30,374
Total by Revenue Type:				
8000	PUBLIC HEALTH SERVICES	Local	30	8,830
8000	PUBLIC HEALTH SERVICES	Federal	168	21,544
8000	PUBLIC HEALTH SERVICES	Total	198	30,374

Program Overview

The Public Health Services' (PHS) is to promote, educate and empower families to live healthier lifestyles and communities throughout the District of Columbia. PHS also oversees nutritional services to low income District residents and coordinate maternal and child health programs for the City.

Program Accomplishments

The Public Health Services (PHS) accomplishments include: *a)* Implementation of the Farmers' Market Nutrition Program through which serves approximately 8,000 low to moderate-income women and children receives fresh fruits and vegetables. *b)* Funding major infrastructure improvements in WIC clinic facilities, including Upper Cardozo WIC clinic and DC General Hospital. *c)* Establishing of four new partnerships with the faith community and a senior citizen housing complex to increase access to CFSP certification and food distribution services.

Program Goals

The goals of Public Health Services are: *a)* Reduce the incidents of infant mortality and morbidity. *b)* Reduce the incidents of teen pregnancies. *c)* Increase the number of teenage pregnant women in pre-natal care.

8000 Public Health Services (PHS)

Proposed Budget Summary

The proposed FY 2001 budget for Public Health Services totals \$30,374,011, a decrease of \$2,670,729 from the FY 2000 budget. Of the decrease, \$180,715 is personal services, and \$2,490,014 is nonpersonal services. There are 198 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$8,829,929, a decrease of \$578,811. Of this decrease \$185,496 is personal services, and \$393,315 is in nonpersonal services. There are 30 FTEs supported by local sources.

Major changes affecting the *local* budget include:

- \$106,527 increase for the 6 percent pay raise for non-union employees
- (\$48,269) decrease in personal services due to 3.5 percent vacancy savings rate
- (\$243,754) decrease in personal services to align budget with projected expenditures
- \$23,000 increase for supplies and materials
- (\$174,434) decrease for other services and charges
- (\$146,881) decrease for contractual services
- (\$155,000) decrease for subsidies and transfers
- \$60,000 increase for equipment and equipment rental

Federal. The proposed federal budget is \$21,544,082, a decrease of \$2,091,918 from the FY 2000 budget. Of this net decrease, \$4,781 is an increase in personal services and \$2,096,699 is a decrease in nonpersonal services. There are 168 FTEs funded by federal sources.

9100 Office of the Chief Financial Officer

FY 2001 Proposed Operating Budget (Control Center)			
OFFICE OF THE CHIEF FINANCIAL OFFICER			
(Dollars in Thousands)			
Department of Health			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	406	406	0
Additional Gross Pay	23	23	0
Fringe Benefits	90	90	0
Subtotal for: Personal Services (PS)	519	519	0
Supplies and Materials	45	45	0
Other Services and Charges	781	781	0
Contractual Services - Other	269	269	0
Equipment and Equipment Rental	132	132	0
Subtotal for: Nonpersonal Services (NPS)	1,227	1,227	0
Total Expenditures:	1,746	1,746	0
Authorized Spending Levels by Revenue Type:			
	Dollars	Dollars	Dollars
Federal	1,746	1,746	0
Total:	1,746	1,746	0

OFFICE OF THE CHIEF FINANCIAL OFFICER			
(Dollars in Thousands)			
Department of Health			
Program		Proposed FY 2001 FTEs	Proposed FY 2001 Budget
9000 OFFICE OF THE CHIEF FINANCIAL OFFICER		0	1,746
9100 OFFICE OF THE CHIEF FINANCIAL OFFICER		0	1,746
Total by Revenue Type:			
9100 OFFICE OF THE CHIEF FINANCIAL OFFICER	Federal	0	1,746
9100 OFFICE OF THE CHIEF FINANCIAL OFFICER	Total	0	1,746

9100 Office of the Chief Financial Officer

Program Overview

To provide financial management and maintain fiscal integrity by ensuring that allocated resources are used in accordance with budget and financial plans for operating entities supported by the Shared Service Center.

Program Goals

The goals of the Office of the Chief Financial Officer: *a)* Ensure that budgets are developed by utilizing defined and quantifiable benchmarks. *b)* Provide program managers with reliable and timely financial information. *c)* Ensure that budgets are developed by utilizing defined and quantifiable benchmarks. *d)* Ensure compliance and integrity of all financial audits.

Proposed Budget Summary

The proposed FY 2001 budget for the Office of the Chief Financial Officer (OCFO) totals \$1,746,000 and 0 FTEs, the same level of funding as FY 2000.

- **Federal.** The proposed federal budget is \$1,746,000, the same level of funding as FY 2000.

Performance Goals and Targets

The performance goals and targets are adapted from the Department of Health Director's performance contract with the Mayor.

GOAL

Enhance Children's Health Program

MANAGERS: Senior Deputy Director for Health Promotion – 1.1-1.3 and 1.5

Senior Deputy Director for Health Assurance and

Deputy Director, Health Policy – 1.4

Senior Deputy Director, Medical Assistance Administration – 1.6

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
1. Percent increase in the number of children enrolled in WIC	10%	TBD
2. Additional high risk children enrolled in the Community Supplemental Food Program	300	TBD
3. Collaborate with health care providers to increase the immunization rates for children	5%	TBD
4. Modernize the public health diagnostic laboratory	100%	N/A
5. Percent of all infants born with significant congenital hearing loss identified by 3 months of age	90%	TBD
6. Additional uninsured residents enrolled in Medicaid	5,100	TBD

GOAL

Collaborate with DC Consortium [DC Public Schools, PBC, CMHS, and Foster Care] to enhance school health programs, including establishing school-based adolescent wellness centers.

MANAGER: Senior Deputy Director, Quality, Planning and External Affairs

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
School-based teen health clinics or wellness centers opened in DC Public and Charter Schools	3	TBD
Percent of Schools linked to a Community Health Center	20%	TBD
Percent of Schools with a School Nurse	90%	TBD

GOAL

Improve access to substance abuse treatment programs

MANAGER: Senior Deputy Director, Health Promotions

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Eliminate waiting lists for Central Intake and Detoxification Center treatment services	Eliminate entire waiting list	Prevent backlog from forming
Increase treatment availability for Latinos in the District of Columbia	TBD	TBD
Create new drug treatment slots	1,000	1,000

GOAL

Develop a focused program targeting women's health in the District of Columbia.

MANAGER: Senior Deputy Director, Quality, Planning and External Affairs

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent <i>increase</i> in the number of women in the District who get mammograms and pap smears	20%	TBD
Percent <i>increase</i> in the number of women seeking prenatal care in the first trimester	30%	TBD
Percent <i>decrease</i> in prenatal smoking and alcohol intake	20%	TBD

GOAL

Improve rodent and vector control in the District of Columbia.

MANAGER: Senior Deputy Director, Health Assurance

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Reduction in the rodent population	10%	TBD
Community Education meetings held	8	TBD

GOAL

Reduce Childhood Lead Poisoning and Improve Prevention of Childhood Poisonings

MANAGER:, Senior Deputy Director, Health Assurance

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Number of children under 6 years of age screened for lead poisoning	25,000	26,250
Document a reduction in the blood levels of lead in children under five years of age who are diagnosed with elevated blood levels and have home abatement completed	New	TBD

GOAL

Collaborate with the Office of the Inspector General to implement plan for Fraud and Abuse for both providers and recipients.

MANAGER: Senior Deputy Director, Medical Assistance Administration

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Increase in dollars recovered from Medicaid fraud and abuse activities	+20%	TBD

GOAL

MRDDA – Improve the Quality of Group Home Inspections

MANAGER: Senior Deputy Director for Health Assurance

SUPERVISOR: Ivan C.A. Walks, M.D., Director, Department of Health

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Percent of group home inspections conducted on-time	100%	100%
Percent of complaints, number of incidents and inspection deficiencies reported to the appropriate agency and tracked to resolution	100%	100%